

19
DEPARTMENT OF EDUCATION

	2002-2003 Existing Operating Budget	2003-2004 Total Requested	2003-2004 Executive Budget
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	\$2,438,754,879	\$2,606,385,498	\$2,524,898,058
STATE GENERAL FUND BY:			
Interagency Transfers	\$121,384,985	\$123,971,646	\$139,771,281
Fees & Self-gen. Revenues	\$3,170,351	\$3,278,292	\$3,255,925
Statutory Dedications	\$256,144,949	\$217,014,570	\$206,599,652
Interim Emergency Board	\$0	\$0	\$0
FEDERAL FUNDS	\$804,269,611	\$859,782,859	\$793,615,477
TOTAL MEANS OF FINANCING	\$3,623,724,775	\$3,810,432,865	\$3,668,140,393
POSITIONS	1,082	1,067	1,003

<div> <div>DEPARTMENT OF EDUCATION</div> <div>STATE ACTIVITIES</div> </div>		<div>FORM CHILD - AS</div> <div>(12/99)</div> <div>AFS AGY: 19-678</div> <div>FISCAL YEAR 2003-2004</div>
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MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Executive Administration	Executive Office	\$2,327,053	\$845,291	\$0	\$0	\$0	\$216,048	\$3,388,392	44
Management and Finance	Office of Management and Finance	\$13,348,608	\$5,071,797	\$120,867	\$0	\$0	\$2,942,252	\$21,483,524	171
Student and School Performance	Office of Student and School Performance	\$20,287,316	\$3,251,860	\$1,015,380	\$265,606	\$0	\$12,693,983	\$37,514,145	124
Quality Educators	Office of Quality Educators	\$9,188,602	\$2,338,432	\$640,159	\$0	\$0	\$3,329,628	\$15,496,821	101
School and Community Support	Office of School and Community Support	\$1,268,783	\$3,989,590	\$120,537	\$118,571	\$0	\$8,423,924	\$13,921,405	94
Regional Service Centers	Regional Service Centers	\$1,495,612	\$0	\$150,000	\$0	\$0	\$4,089,872	\$5,735,484	72
Educational Technology	Louisiana Center for Educational Technology	\$970,198	\$489,000	\$975,000	\$680,000	\$0	\$886,296	\$4,000,494	18
Copy Center and Bunkie Youth Center	Auxiliary	\$0	\$0	\$233,982	\$0	\$0	\$0	\$233,982	0
TOTALS		\$48,886,172	\$15,985,970	\$3,255,925	\$1,064,177	\$0	\$32,582,003	\$101,774,247	624

FORM CHILD - AS									
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> DEPARTMENT OF EDUCATION </div>				(12/99)					
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> SUBGRANTEE ASSISTANCE </div>				AFS AGY: 19-681					
				FISCAL YEAR 2003-2004					

MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Starting Points Program, Student Assistance	Disadvantaged or Disabled Support	\$3,133,140	\$67,529,836	\$0	\$2,269,705	\$0	\$337,984,276	\$410,916,957	0
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance, Class Size Reduction	Quality Educators	\$26,085,226	\$4,324,916	\$0	\$0	\$0	\$66,364,456	\$96,774,598	0
Distance Learning, Title 3 Technology for Education, Classroom Technology	Classroom Technology	\$617,015	\$1,078,786	\$0	\$0	\$0	\$15,782,549	\$17,478,350	0
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	School Accountability and Improvement	\$72,890,772	\$3,403,037	\$0	\$1,500,000	\$0	\$51,477,229	\$129,271,038	0
Adult Education	Adult Education	\$4,801,300	\$9,700,000	\$0	\$0	\$0	\$10,429,208	\$24,930,508	0
Family Literacy, Community Based Programs/Services, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	School and Community Support	\$2,362,952	\$32,194,336	\$0	\$0	\$0	\$278,995,756	\$313,553,044	0
TOTALS		\$109,890,405	\$118,230,911	\$0	\$3,769,705	\$0	\$761,033,474	\$992,924,495	0

DEPARTMENT OF EDUCATION		FORM CHILD - AS
MINIMUM FOUNDATION PROGRAM		(12/99)
		AFS AGY: 19-695
		FISCAL YEAR 2003-2004

MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Minimum Foundation Program	Minimum Foundation Program	\$2,322,542,182	\$0	\$0	\$201,328,800	\$0	\$0	\$2,523,870,982	0
TOTALS		\$2,322,542,182	\$0	\$0	\$201,328,800	\$0	\$0	\$2,523,870,982	0

		FORM CHILD - AS	
<div>DEPARTMENT OF EDUCATION</div> <div>NONPUBLIC ASSISTANCE</div>		<div>(12/99)</div> <div>AFS AGY: 19-697</div> <div>FISCAL YEAR 2003-2004</div>	

		MEANS OF FINANCING							T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	GEN.	STAT. DEDS.	I.E.B.	FUNDS	TOTAL FUNDS	
Required Services Reimbursement	Required Services	\$9,656,799	\$0	\$0	\$436,970	\$0	\$0	\$10,093,769	0
School Lunch Salary Supplements	School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$0	\$0	\$0	\$5,500,083	0
Transportation	Transportation	\$6,858,621	\$0	\$0	\$0	\$0	\$0	\$6,858,621	0
Textbook Administration	Textbook Administration	\$209,210	\$0	\$0	\$0	\$0	\$0	\$209,210	0
Textbooks	Textbooks	\$3,512,600	\$0	\$0	\$0	\$0	\$0	\$3,512,600	0
TOTALS		\$25,737,313	\$0	\$0	\$436,970	\$0	\$0	\$26,174,283	0

<div> <div>DEPARTMENT OF EDUCATION</div> <div>SPECIAL SCHOOL DISTRICT</div> </div>		<div>FORM CHILD - AS</div> <div>(12/99)</div> <div>AFS AGY: 19-699</div> <div>FISCAL YEAR 2003-2004</div>
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MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Facilitation of Instructional Activities	Administration	\$1,152,009	\$362,339	\$0	\$0	\$0	\$0	\$1,514,348	16
Direct Instructional Activities	Instruction	\$11,513,990	\$3,897,574	\$0	\$0	\$0	\$0	\$15,411,564	271
Direct Instructional Activities-Special School District	Instruction	\$5,175,987	\$1,294,487	\$0	\$0	\$0	\$0	\$6,470,474	92
TOTALS		\$17,841,986	\$5,554,400	\$0	\$0	\$0	\$0	\$23,396,386	379